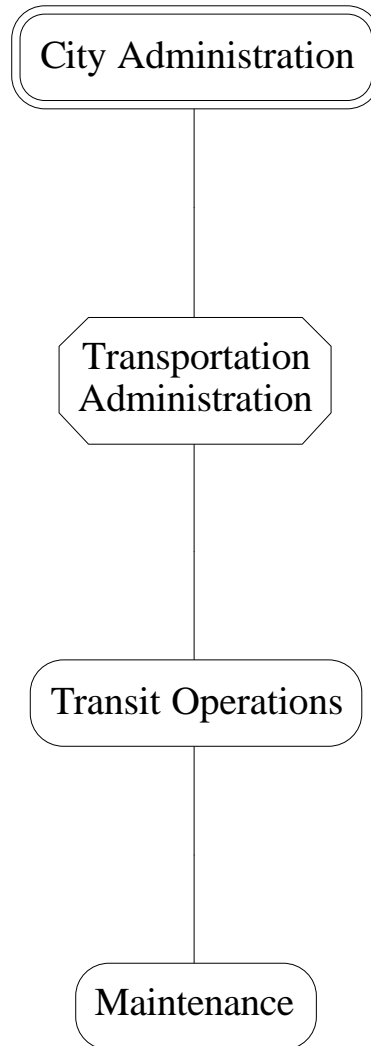


CITY OF ANNAPOLIS
Department of Transportation



Department of Transportation

Fund Support:

Transportation Fund

Description:

To provide public transportation services and regulate private transportation services.

Mission:

To secure financing, efficiently operate and coordinate advocacy for a coherent, reliable and safe public transportation system in Annapolis and surrounding Anne Arundel County which can effectively meet primary, alternative and multiple-mode transportation needs of the City's residents, visitors and workforce, and which supports the economic viability of the City's business community.

Goals &

Objectives:

- To diversify funding sources for transportation projects.
 - Maintain and increase advertising revenue.
 - Seek new funding opportunities.
 - Maintain and increase intra-city bus revenues.
 - Maintain and increase passenger fares.
 - Maintain and increase grant funding opportunities.
 - Maintain and increase Federal and State operating assistance.
- To enhance the quality of services provided to the community.
 - Place new ad based bus shelters at City bus stops.
 - Place eight non-ad shelters in Historic District.
 - Service information signage at all City bus stops.
 - SmartCard Payment System.
 - CBF Partnership.
 - ITS and AVL for Transit.
 - Time of arrival information.
- On-line real time information.
- To enhance the quality of service through training and improving staff.
 - Provide "computerized vehicle care" training to all existing maintenance staff.
 - Institute Driver 4-Step Promotional Ladder.
 - Hire one additional management level staff person.
 - Recruit competent and diverse workforce
 - Quality circles.
- To enhance the quality of services through improving maintenance of service vehicles.
 - Rehab existing fleet.
 - Implement comprehensive preventative maintenance.
- To increase community awareness and use of transit.
 - Prepare attractive, understandable and memorable materials.
 - Prepare programmatic materials.
 - Inform public of services and programs.
 - Create positive and targeted image to the public.
 - Create community partnerships and connections.
- To support vital community programs through transit.
 - Support Economic Development.
 - Support Emergency Response.
 - Support Tourism.
 - Support Community Programs.
 - Smartboat.
 - Annapolis Card.
 - Smartbike as adjunct to air quality and transit services.
 - Community Safety and Security.
 - Community Outreach.
- To increase the Public Transportation services provided to the community.

Department of Transportation

- continued -

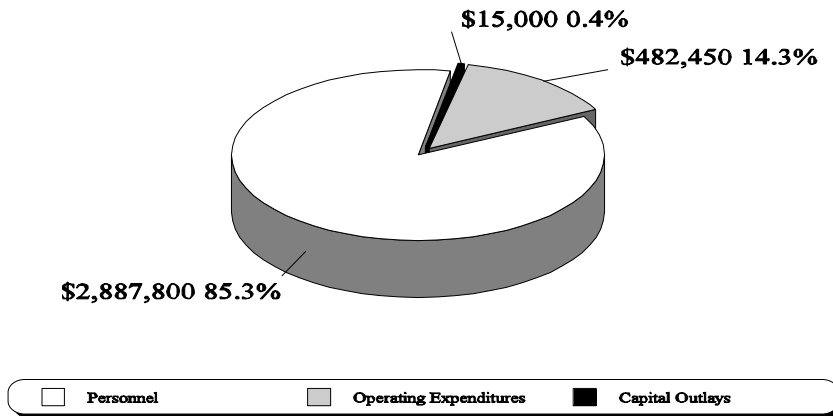
- Reestablish transit route to/from BWI/Arundel Mills.
- Expand shuttle to serve inner West Street.
- Maintain route service to/from Edgewater AACC.
- Establish "Tourist Orientated" shuttle with USNA.
- Add second bus to Green Loop.
- Pedestrian information signage.

Significant Changes:

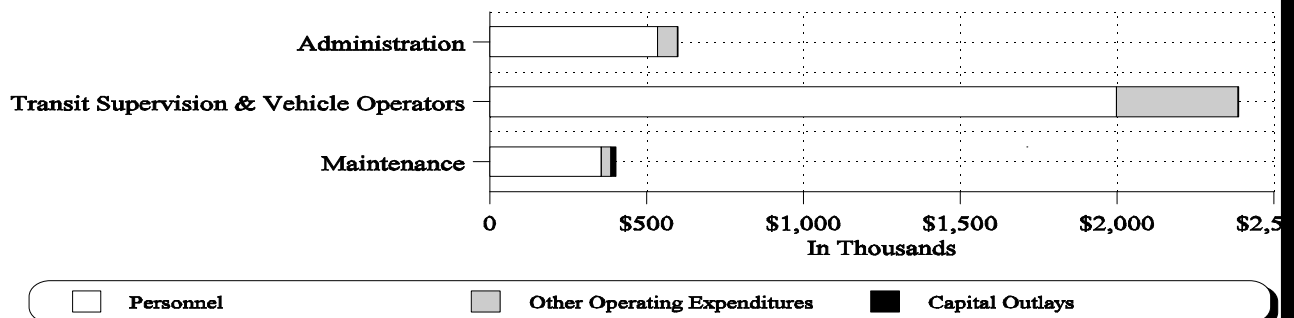
- New bus shelters erected.
- Rural Route funding provided through Anne Arundel County.
- New Grant funded Landscaping and Marketing programs.
- Vehicle Maintenance reorganization underway.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Administration	\$652,140	\$460,480	\$598,680	30.01%
Transit Supervision and Vehicle Operators	2,544,290	2,261,630	2,385,170	5.46%
Maintenance	479,260	421,300	401,400	-4.72%
Department Total	\$3,675,690	\$3,143,410	\$3,385,250	7.69%

Department of Transportation *Budget By Expenditure Type*



Department of Transportation *Budget By Division*



Department of Transportation Staffing Summary

	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	5	5	7
Transit Supervision and Vehicle Operators	36	36	36
Maintenance	6	6	6
Department Total	47	47	49

Staffing Summary By Position - FY 2006 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>		<i>Maintenance:</i>	
Office Associate III	1	Fleet Specialist	1
Accounting Associate II	1	Fleet Technician I	3
Accounting Associate III	1	Fleet Technician II	1
Administrative Office Associate	1	Fleet Technician Leader	1
Director of Transportation	1		
Transportation Inspector	1		
Marketing Specialist	1		
<i>Transit Supervision and Vehicle Operators:</i>			
Transportation Supervisor	3		
Transportation Superintendent	1		
Transportation Specialist	1		
Bus Driver II	15		
Bus Driver I	16		

The Department of Transportation has various temporary and/or contractual positions. These positions consist primarily of a Student Intern position and five Bus Driver Trainee positions.

Transportation Administration

Department of Transportation

Transportation Fund

Description:

Responsible for valet-parking regulation, Transit operational planning & service management, Transportation grants management, Taxi-industry regulation and Pedi-service regulation.

Services:

- Licenses valet parking personnel and authorizes public valet parking stands.
- Plans, designs and oversees transit services.
- Negotiates and manages Federal Transportation Administration and Maryland Department of Transportation grants programs.
- Inspects, investigates and licenses taxi-cabs and taxi operators.
- Liaison with and between taxi dispatching companies.
- Inspects, investigates and licenses pedi-cabs and

pedi-operators.

Accomplishments:

- New downtown shuttle and rural route map/schedule signage in place.
- Successful collaborative process with parking pricing and Transportation Board Parking Subcommittee for parking rates and code changes.
- Successful collaborative process with Taxi Committee for rate and code changes.
- Advertising, intra-city bus, Federal and State grant revenues maintained.
- Participant in Emergency Response System.
- Created new parking brochure, tour bus guide and clean commute materials.
- Maintained Passport to Discovery and transit route and schedules materials.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$415,360	\$397,680	\$535,880	34.75%
Other Operating Expenditures	236,780	62,800	62,800	0.00%
Total Expenditures	\$652,140	\$460,480	\$598,680	30.01%

Transit Supervision and Vehicle Operators

Department of Transportation

Transportation Fund

Description:

Responsible for operating an effective and efficient public transit system in accordance with all state and federal regulations.

Services:

- Operate a comprehensive local transit system providing general public, general purpose transportation to the Greater Annapolis area.
- Maintain bus stop and signage system.

Accomplishments:

- C-50 route from Deale to Annapolis and C-60 from Glen Burnie to Annapolis.
- Navy blue shuttle route serving USNA Gate 1, West Annapolis and inner West Street on weekends.
- State shuttle departs Stadium every five minutes and half-hourly serves downtown and inner West Street, Monday through Friday.
- 55 bus shelters erected.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$1,893,590	\$1,897,700	\$1,997,670	5.27%
Other Operating Expenditures	638,380	363,930	387,500	6.48%
Capital Outlay	12,320	0	0	N/A
Total Expenditures	\$2,544,290	\$2,261,630	\$2,385,170	5.46%

Transportation Maintenance

Department of Transportation

Transportation Fund

Description:

Maintain and repair transportation and support vehicles, facilities and equipment.

- Purchase and record stock and parts for vehicular maintenance.
- Maintain new facility.

Services:

- Maintain, clean and repair transit 24' and 27' diesel buses and trolley style buses.
- Maintain, clean and repair paratransit gas-powered raised roof and small buses.
- Maintain, clean and repair gas-powered automobiles for transit support.
- Maintain, clean and repair non-vehicular equipment.

Accomplishments:

- Stockroom setup and in place.
- Staff have received Vehicle Maintenance Management Certification.
- Expanded maintenance training implemented.
- Vehicle rehabilitation program underway.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$387,960	\$374,150	\$354,250	-5.32%
Other Operating Expenditures	35,820	32,150	32,150	0.00%
Capital Outlays	55,480	15,000	15,000	0.00%
Total Expenditures	\$479,260	\$421,300	\$401,400	-4.72%